

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Christel House Academy (9380)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$38,493	\$24,827	\$0	n/a	-100%	-100%
	11100 Regular Programs; Elementary	\$0	\$1,496,194	\$1,427,420	\$1,732,672	n/a	16%	21%
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$0	\$171,628	\$130,541	\$71,222	n/a	-59%	-45%
	12610 Learning Disability	\$0	\$0	\$0	\$98,431	n/a	n/a	n/a
	22220 Library/Media Services; School Library	\$0	\$61,810	\$68,306	\$51,643	n/a	-16%	-24%
	24100 Office of The Principal	\$0	\$214,539	\$143,604	\$318,273	n/a	48%	122%
	26497 2007 Account Code - Teachers Retirement Fund	\$0	\$83,476	\$96,554	\$73,339	n/a	-12%	-24%
Student Academic Achievement Total		\$0	\$2,066,139	\$1,891,252	\$2,345,581	n/a	14%	24%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$0	\$0	\$0	\$92,026	n/a	n/a	n/a
	21340 Health Services; Nurse Services	\$0	\$0	\$139	\$24	n/a	n/a	-83%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$0	\$2,075	\$0	n/a	n/a	-100%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$7,199	\$10,818	\$28,171	n/a	291%	160%
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$34,794	n/a	n/a	n/a
	23210 Executive Administration; Office of The Superintendent	\$0	\$289,652	\$0	\$0	n/a	-100%	n/a
	23220 Executive Administration; Community Relations	\$0	\$2,128	\$2,746	\$0	n/a	-100%	-100%
	24900 Other Support Services, School Administration	\$0	\$139,200	\$107,604	\$0	n/a	-100%	-100%
	25720 Personnel Services; Recruitment and Placement	\$0	\$11,608	\$0	\$306	n/a	-97%	n/a
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$46,778	\$54,522	\$35,378	n/a	-24%	-35%
Student Instructional Support Total		\$0	\$496,566	\$177,904	\$190,700	n/a	-62%	7%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$0	\$6,624	\$4,899	\$2,471	n/a	-63%	-50%
	25150 Fiscal Services; Payroll Services	\$0	\$4,772	\$5,267	\$36,904	n/a	> 500%	> 500%
	25160 Fiscal Services; Financial Accounting	\$0	\$39,212	\$100,427	\$35,885	n/a	-8%	-64%
	25191 Other Fiscal Services; Refund of Revenue	\$0	\$517	\$1,990	\$1,633	n/a	216%	-18%
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$6	\$675	\$1,577	n/a	> 500%	134%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$0	\$348,152	\$287,158	\$345,233	n/a	-1%	20%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0	\$25,796	\$35,301	\$36,954	n/a	43%	5%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$0	\$3,906	\$30,231	\$9,826	n/a	152%	-67%
	26499 2007 Account Code - Other	\$0	\$0	\$503	\$7,559	n/a	n/a	> 500%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$0	\$671	\$1,132	n/a	n/a	69%
	26700 Operation and Maintenance of Plant Services; Insurance	\$0	\$45,355	\$38,951	\$12,223	n/a	-73%	-69%
	27100 Student Transportation; Vehicle Operation	\$0	\$126,658	\$5,662	\$0	n/a	-100%	-100%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$0	\$14,261	\$2,254	\$0	n/a	-100%	-100%
	27400 Student Transportation; Purchase of School Buses	\$0	\$13,000	\$0	\$0	n/a	-100%	n/a
	27500 Student Transportation; Insurance on Buses	\$0	\$1,621	\$0	\$0	n/a	-100%	n/a
	27700 Student Transportation; Contracted Transportation Services	\$0	\$4,153	\$126,070	\$147,055	n/a	> 500%	17%
	27900 Student Transportation; Other Student Transportation Services	\$0	\$5,120	\$720	\$0	n/a	-100%	-100%
	31100 Food Services Operations; Service Area Direction	\$0	\$165,003	\$182,102	\$183,050	n/a	11%	1%
	31400 Food Services Operations; Food Purchases	\$0	\$0	\$58	\$0	n/a	n/a	-100%
	31900 Other Food Services	\$0	\$6,449	\$4,004	\$5,597	n/a	-13%	40%
	33940 Child Care Services	\$0	\$0	\$55	\$0	n/a	n/a	-100%
	33990 Other Community Services; Other	\$0	\$0	\$699	\$0	n/a	n/a	-100%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$869,019	\$1,026,845	\$1,146,079	n/a	32%	12%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$0	\$109	\$0	n/a	n/a	-100%
Overhead and Operational Total		\$0	\$1,679,624	\$1,854,651	\$1,973,177	n/a	17%	6%

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Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$0	\$0	\$0	\$14,955	n/a	n/a	n/a
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$94,472	\$49,627	\$125,510	n/a	33%	153%
Nonoperational Total		\$0	\$94,472	\$49,627	\$140,465	n/a	49%	183%
prorated								
	26491 2007 Account Code - PERF	\$0	\$22,377	\$16,873	\$15,734	n/a	-30%	-7%
	26492 2007 Account Code - Social Security	\$0	\$119,525	\$124,153	\$67,860	n/a	-43%	-45%
	26493 2007 Account Code - Workmen's Compensation	\$0	\$7,766	\$3,347	\$2,361	n/a	-70%	-29%
	26494 2007 Account Code - Group Insurance	\$0	\$185,850	\$194,179	\$70,280	n/a	-62%	-64%
	26496 2007 Account Code - Unemployment Compensation	\$0	\$14,666	\$14,028	\$11,033	n/a	-25%	-21%
prorated Total		\$0	\$350,184	\$352,581	\$167,268	n/a	-52%	-53%

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement	\$0	\$2,355,149	\$2,203,766	\$2,500,558	n/a	6%	13%
Student Instructional Support	\$0	\$539,925	\$216,890	\$202,992	n/a	-62%	-6%
Overhead and Operational	\$0	\$1,697,439	\$1,855,732	\$1,973,177	n/a	16%	6%
Nonoperational	\$0	\$94,472	\$49,627	\$140,465	n/a	49%	183%
Grand Total	\$0	\$4,686,984	\$4,326,015	\$4,817,191	n/a	3%	11%

FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
	50.2%	50.9%	51.9%
	11.5%	5.0%	4.2%
	36.2%	42.9%	41.0%
	2.0%	1.1%	2.9%

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	.0%	61.8%	56.0%	56.1%